NOVA SCOTIA

Transportation and Infrastructure Renewal

2012-2013 Statement of Mandate

March 28, 2012

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1. Message from the Minister and Deputy Minister

We are pleased to present the 2012-2013 Statement of Mandate for the Department of Transportation and Infrastructure Renewal (TIR). Infrastructure is the backbone of Nova Scotia's economy and is critical to sustaining and strengthening our communities. The Department of Transportation and Infrastructure Renewal plays a vital role in building and maintaining a safe public infrastructure that Nova Scotians rely upon every day.

In 2010, the Department launched a 5-Year Highway Improvement Plan, an initiative of the *jobsHere* strategy. This plan was developed to help achieve our goal of providing a safe and efficient highway infrastructure and it highlights a balanced approach to improving our roads. With the cost of roadwork increasing dramatically during the past number of years, one initiative of the plan was for TIR to establish its own chip-sealing crew. This operation has been in place since August 2011 and by doing some chip sealing in-house, the Province has saved $2.2 million that was reinvested to make Nova Scotia highways and roads safer.

The Department remains committed to making road safety a priority, and will continue to collaborate with our road safety partners to ensure Nova Scotia's roads are among the safest in the country. We are providing leadership in the development of a 5-year Road Safety Action Plan that will identify and address areas for improvement with regards to safety on our highways and roads.

In addition to improving the energy efficiency of existing buildings, the Department will continue to implement green building and environmentally sustainable measures in building design, construction and operations. We are designing and constructing all new buildings to achieve a minimum Leadership in Energy and Environmental Design (LEED) Silver Certification, where this certification is applicable.

Advancement of several services, such as the expansion of our Road Weather Information System to priority non-100 series highways, enhancing our 511 system and Road Condition Reporting System, and continued expansion of the commercial vehicle Weigh-in-Motion system, continue to be priorities.

Our employees continue to play an invaluable role within the department and demonstrate ongoing commitment to excellence and innovation. We look forward to leading the Department and providing the direction necessary to address all opportunities and challenges that may arise in the coming year.

Sincerely,

Original signed by
Hon. Bill Estabrooks
Minister

Original signed by
Jane Fraser
A/Deputy Minister

2. Department Mission

The mission of the Department of Transportation and Infrastructure Renewal (TIR) is to:

- **Deliver quality public infrastructure for Nova Scotia**

3. Department Mandate

The Department has the mandate to:

- Provide a transportation network for the safe and efficient movement of people and goods
- Serve the building, property and accommodation needs of government departments and agencies
- Provide quality and effective common services to government departments, agencies, boards and commissions

4. Government Priorities

TIR develops departmental priorities with the objective to support government in achieving its three core priorities and a number of the department's strategic activities align with more than one priority.

Priority #1: Get back to balance and ensure government lives within its means.

Pavement preservation involves extending the useful life of asphalt pavements to improve smoothness, reduce potholes, and decrease rutting and cracking. This keeps the roads smoother and safer at a much lower cost than allowing the road to deteriorate to the point of needing full reconstruction. In 2011, TIR established a chip seal crew to protect Nova Scotia's investment in paving, began to address the condition of low volume local roads, to improve competition, and to provide better service to rural areas. This initiative saved $2.2 million which was reinvested in highway infrastructure. This year the department will follow with the implementation of an asphalt paving crew to provide asphalt at competitive prices, in areas of the Province where competition has historically been very limited, and prices have been above normal market values.

TIR has been implementing a comprehensive Salt Management Strategy to reduce the impact on the environment and to improve the cost effectiveness and safety benefits of road salt by using the right amount of salt at the right time in accordance with winter service standards. Work will continue to expand the use of pre-wetting capacity to improve the overall effectiveness of the salt once it is placed on the road.

Priority #2: Make health care better for you and your family.

As evident in the department mandate, road safety is a top priority for TIR. Initiatives that promote safety on Nova Scotia roads and decrease serious injuries related to traffic collisions can ultimately result in a decreased burden on the health care system, while at the same time contributing towards safe and peaceful communities. Strategic activities planned for the upcoming fiscal year will aim to achieve these goals through the development and implementation of a Road Safety Action Plan in conjunction with other stakeholder departments which will include engineering, education and enforcement initiatives designed to improve safety.

TIR continues to identify and implement measures to increase the energy efficiency of government owned buildings, implementing green building and other environmental sustainable measures in building design, construction and operations. These efforts contribute to an environmentally healthy province (also aligns with "get back to balance and ensure government lives within its means").

Priority #3: Create good jobs and grow the economy.

An initiative of the *jobsHere* strategy, the 5-Year Highway Improvement Plan was developed to help achieve our goal of providing a safe and efficient highway system. This plan highlights a balanced approach to improving our roads, with a larger portion of the highway improvement budget directed to improving paved roads before they become severely damaged and require costly repairs. This approach will ensure available funding is used in a more efficient and effective way. In 2012-2013, TIR will release the third edition of this plan with a complete list of all projects that will be completed during the construction season, and will also report back on projects completed the previous year (also aligns with "get back to balance and ensure government lives within its means").

5. Performance Measures

Mandate: Provide a transportation network for the safe and efficient movement of people and goods					
Outcome	**Measure**	**Base Year**	**Target**	**Trends**	**Strategic Actions**
Improve more roads in more communities	Per cent of planned work completed as outlined in the Five-year Highway Improvement Plan	Base Year: 2010-2011 % Planned Work Completed: Major construction: 100 Series Expansion: 100% Construction 100 Series: 100% Construction Arterial/ Collectors: 100% Asphalt Repaving: 100-series Highways: 100% Arterial/Collectors: 100% Local roads: 100% Pavement Preservation: 100% Subdivision Roads: 100% Bridges: Major Bridge Projects: 100% Other Bridge Projects: 85.7% Bridge Rehabilitation: 100%	100% completion of annual planned work [note that there are multi-year projects, but only work planned in the given year will be included in this measure]	Information for 2011-2012 will be available when the 2012-2013 version of the plan is released in Spring 2012.	Update and implement the plan for the next 5 year period. Continue with chip seal crew established in the 2011 construction season. Establish an asphalt paving crew in the 2012 construction season. Earlier tendering of Highway Construction projects.

Mandate: Provide a transportation network for the safe and efficient movement of people and goods					
Outcome	**Measure**	**Base Year**	**Target**	**Trends**	**Strategic Actions**
Improve Highway Safety	Three year rolling average of motor vehicle collision fatalities and serious injuries per 100,000 population.	Base Year: 2005/06/07 Average Rate: 42.6 per 100,000 population.	Decrease the three-year average rate of fatalities and serious injuries.	**2006/2007/2008**: 40.8 per 100,000 **2007/2008/2009:** 40.8 per 100,000	Continue implementation of rumble strips program, including both edge strips and centerline rumble strips. Continue the in-service road safety reviews.* Develop a 5-year Road Safety Action plan in conjunction with stakeholder departments. Continue the Road Safety Advisory Committee to provide advice to government around road safety initiatives. Continue with policy analysis of road safety issues. Develop and implement a Structure Information System to enhance the bridge inspection program. Continue to increase the number of commercial vehicle inspections completed. Maintain increased hours of operation for scale houses achieved in 2011. To ensure regulated semi-annual public passenger vehicle inspection requirements are being met and have 1 to 3 additional Motor Carrier Division Inspectors Commercial Vehicle Safety Alliance Certified.

* An in-service road safety review is an in-depth engineering study of an existing road using road safety principles with the purpose of identifying cost-effective countermeasures that would improve road safety and operations for all road users

Mandate: Serve the building, property and accommodation needs of government departments and agencies					
Outcome	**Measure**	**Base Year**	**Target**	**Trends**	**Strategic Actions**
Energy efficient and sustainable buildings	Number of new government buildings that achieve Silver LEED certification	Sir John A. Macdonald High School building was the first new building to achieve LEED Silver certification (April 2008)	All new buildings achieve Silver LEED certification. **Ultimate Target:** All new buildings be carbon-neutral after 2020	TIR has applied for LEED certification for 21 buildings *Results are not known until the application has been reviewed by the certifying organization.*	Design and construct all new buildings to achieve a minimum Leadership in Energy and Environmental Design (LEED) Silver Certification, where LEED certification is applicable. Target some design and construction for new buildings to LEED Gold Certification standards, where feasible.
	Comparison of simulated energy performance data to actual energy performance	Base Year: 2004 85.7%	90% of actual results are consistent with theoretical results **Ultimate Target**: By 2012, 95% (or more) of actual results are consistent with theoretical results	Data pending	Continue to identify/implement measures to increase the energy efficiency of government owned buildings. Continue to implement green building and environmentally sustainable measures in building design, construction and operations, such as LEED for new buildings, BOMA best for existing buildings, and initiatives to improve operations in existing buildings.

Mandate: Provide a transportation network for the safe and efficient movement of people and goods					
Outcome	**Measure**	**Base Year**	**Target**	**Trends**	**Strategic Actions**
Highway infrastructure that supports economic growth	Average level of pavement roughness for 100-series highways as measured by the IRI (International Roughness Index). An IRI =1.00 would be new pavement and IRI=5.00 would be rough older pavement. An IRI value of 1.6 or below is considered good according to the National IRI Survey - 2001.	Base Year: 2004 % of 100-series highways with average IRI < = 1.80: 2004: 99.4% Average IRI for the entire 100-series highways 2004: 1.41	A minimum of 95% of 100-series highways with an IRI value < = 1.80 Maintain the average IRI for the entire 100-series highways below 1.60	% of 100-series highways with average IRI < = 1.80: 2005: 99.4% 2006: 96.9% 2007: 97.0% 2008: 99.4% 2009: 99.4% 2010: 99.4% Average IRI for the entire 100-series highways: 2005: 1.41 2006: 1.37 2007: 1.37 2008: 1.30 2009: 1.28 2010: 1.20	Continue to invest in infrastructure projects under Federal funding agreements. Continue investment in expansion of 100-series highway system, through planning design and construction activities. Continue to use pavement preservation strategies to improve the condition of the highways more cost effectively.

6. Budget Context

Transportation and Infrastructure Renewal			
	2011-2012 Estimate	**2011-2012 Forecast**	**2012-2013 Estimate**
Program & Service Area	($ thousands)	($ thousands)	($ thousands)
Departmental Expenses:			
Senior Management	913	899	915
Corporate Services Unit	3,384	2,839	2,875
Policy and Planning	1,219	1,269	1,232
Highway Programs	350,045	344,759	349,711
Public Works	64,801	62,649	66,884
Total Departmental Expenses	**420,362**	**412,415**	**421,617**
TCA Purchase Requirements	**321,305**	**302,726**	**338,939**
Provincially Funded Staff (FTE's) Gross	**2,137**	**2,086**	**2,070**